

Kinship Guardianship Assistance Program

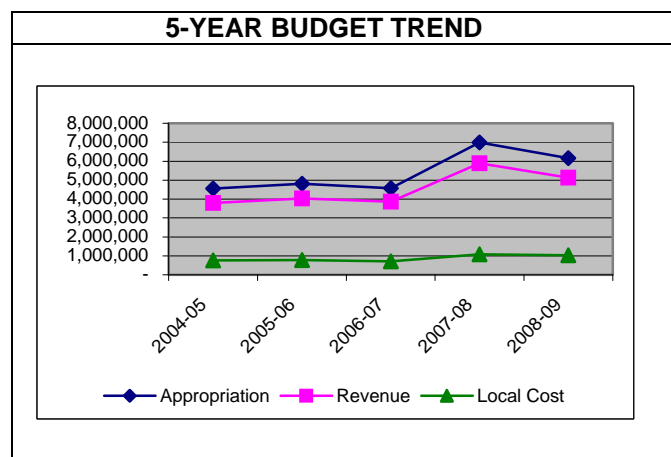
DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The federal and state governments reimburse approximately 82.5% of this program. The remaining 17.5% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



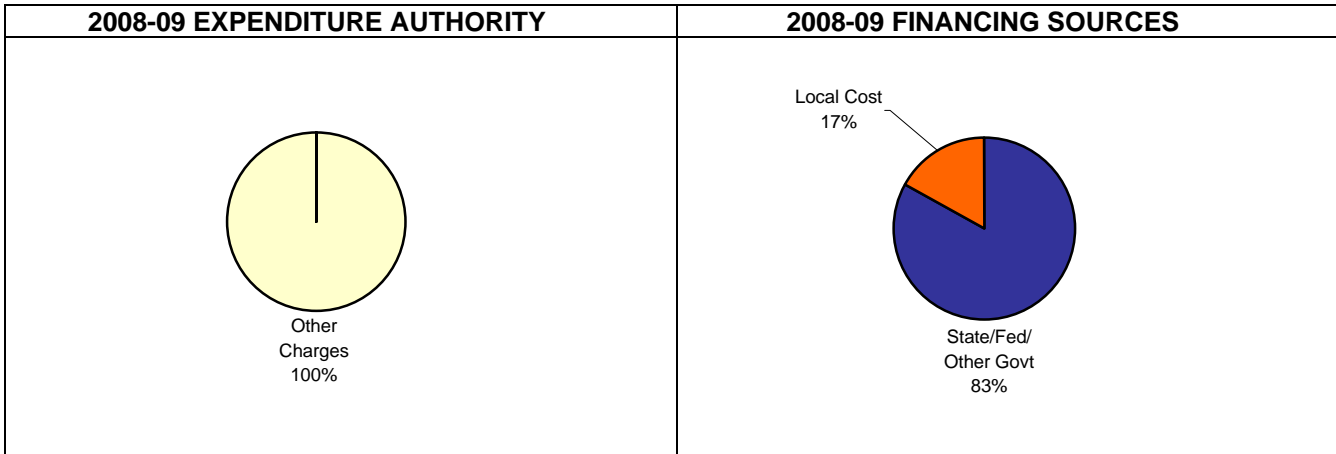
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,797,586	3,988,895	4,449,022	6,984,009	5,102,234
Departmental Revenue	3,248,975	3,459,945	3,737,015	5,896,566	4,221,378
Local Cost	548,611	528,950	712,007	1,087,443	880,856

Expenditures are estimated to be \$1.9 million under appropriation due to slow caseload growth. Although the number of cases for 2007-08 is estimated to be 9% higher than actual caseload experienced in the prior year, 2007-08 caseload is estimated to be 17% lower than budget. The average grant is estimated to be 12% less than budgeted. Fewer children have entered this program than was projected when the budget was prepared.

In March 2007, the state implemented an enhancement to this program, KinGap Plus. This enhancement includes a Specialized Care Increment (SCI) and clothing allowance. The impact of this enhancement was unknown when the 2007-08 budget was prepared but it was anticipated that expenditures could increase 34% over 2006-07 actual costs. Implementation of the program has progressed more slowly than projected. Expenditures are now estimated to be only 15% higher than the prior year. This may result in 2007-08 local cost savings of \$206,587. These savings will be used to allow HS to remain within its overall local cost target.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Kinship Guardianship Asst Program
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	3,797,586	3,988,895	4,449,022	5,102,234	6,984,009	6,161,472	(822,537)
Total Appropriation	3,797,586	3,988,895	4,449,022	5,102,234	6,984,009	6,161,472	(822,537)
Departmental Revenue							
State, Fed or Gov't Aid	3,205,052	3,403,407	3,687,046	4,161,378	5,866,566	5,075,205	(791,361)
Current Services	43,923	56,538	49,969	60,000	30,000	60,000	30,000
Total Revenue	3,248,975	3,459,945	3,737,015	4,221,378	5,896,566	5,135,205	(761,361)
Local Cost	548,611	528,950	712,007	880,856	1,087,443	1,026,267	(61,176)

Other charges of \$6.2 million represent subsidies paid to relative caregivers of children who leave the juvenile court dependency system to live with a relative legal guardian. Despite the Department of Children's Services' continuing efforts to expand the KinGap Plus program, the movement of children into this enhanced program has expanded more slowly than anticipated. As a result, 2008-09 appropriation will decrease 12% from 2007-08 levels.

Departmental revenue of \$5.1 million represents reimbursements received from Federal, State and Child Support collections.

Due to the reduction in appropriation local cost is expected to decrease \$61,176 from 2007-08. Projected local cost needs in other HS subsistence budget units will be used to offset this decrease in local cost in an effort to keep HS within local cost targets, overall.

